

Criminal Justice Collaborating Council

Program Description

With the support of the Chief Judge, County Executive, and County Board, the Waukesha County Criminal Justice Collaborating Council was established in the Fall of 2002. The Council was formed with several goals in mind including better understanding of crime and criminal justice problems, greater cooperation among agencies and units of local government, clearer objectives and priorities, more effective resource allocation, and the creation of additional criminal justice programming. The Council feels that taken together, these results can increase public confidence in and support for criminal justice processes, and enhance system performance. The Council's Mission is as follows:

The mission of the Criminal Justice Collaborating Council is to enhance public safety and the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitation services, while recognizing the rights and needs of victims.



Performance Measures	2002 Actual	2003 Budget	2003 Estimate (a)	2004 Budget	Budget Change
CSP Huber Jail Days Saved	1,329	N/A	1,379	1,379	N/A
CTP Recidivism Rate*	N/A	N/A	38%	40%	N/A

*Please refer to Achievement #10 for additional information.

For every 24 hours a participant in the Community Support Program was placed in a community service position one Huber jail day is taken off their sentence.

Pretrial screening services are expected to screen all pretrial inmates to collect and verify information useful to justice partners. These services will allow for more expeditious initial appearances as well as allow the CJCC to collect data that will be used to assist in assessing the need for and creating and implementing future diversion programming.

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE) (a)	0.00	0.00	0.00	0.00	0.00
(a)					
Operating Expenses	\$107,084	\$206,825	\$249,189	\$306,613	\$99,788
Interdept. Charges	\$0	\$0	\$2,000	\$2,000	\$2,000
Total Expenditures (b):	\$107,084	\$206,825	\$251,189	\$308,613	\$101,788
General Government	\$15,912	\$15,912	\$17,160	\$17,700	\$1,788
Other Revenue	\$3,435	\$0	\$0	\$0	\$0
Total Revenues:	\$19,347	\$15,912	\$17,160	\$17,700	\$1,788
Tax Levy	\$87,737	\$190,913	\$234,029	\$290,913	\$100,000

(b) No County positions are directly budgeted for Criminal Justice Collaborating Council program, 1.0 FTE Mental Health Counselor is budgeted within the Mental Health Outpatient program and provides CTP services.

Additionally operating expenses include contracted coordinator, consulting and pretrial screening services.

(c) The 2003 estimate exceed 2003 budget due to carryover of 2002 expenditure authority approved through separate County Board ordinance.

Program Highlights

Operating expenses include; contracted pretrial screening services are budgeted at \$90,200, which is unchanged from 2003 budgeted levels. Pretrial screening services are anticipated to begin September 2003. Contracted screeners will collect and verify demographic and financial data for all jail inmates prior to their initial court appearance. Additionally, operating expenses include \$72,800 for Coordinator and Criminal Justice consulting services as well as funding for strategic planning, training and office related expenses.

Criminal Justice Collaborating Council (cont.)

Operating costs also include \$44,000 for the Community Transition Program (CTP) an increase of \$34,800 from 2003 budgeted levels. CTP programming includes expenditures for psychiatric services, medication, client transportation and living expenses. Personnel costs related to case management continue to be budgeted within the Mental Health Outpatient program budget.

Contracted Community Support (CSP) programming increases \$3,575 to \$35,400 and provides an increase of coordinator hours from 24 to 29 hours per week. CSP services are designed to coordinate community service opportunities for Huber inmates. This is a collaborative program funded through 50% County tax levy and Wisconsin Department of Corrections. General government revenue associated with the CSP program increases \$1,788 over 2003 budgeted levels to \$17,700.

Operating costs also include \$50,000 for contract services for future program implementation.

Interdepartmental charges include \$2,000 for phone and printing related expenses.



Activity	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
CJCC/Committee Meetings	N/A	N/A	26	90	N/A
CTP Case Management Caseload	89	N/A	89	65	N/A
CTP Jail Contacts	208	N/A	150	150	N/A
CSP Community Service Hours	39,280	N/A	41,000	41,000	N/A